

# General Fund Three-Year Summary by Agency

	<b>FY 2008 Total Approp</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	1,367,363,800	1,367,363,800	1,418,542,700	1,495,812,100	1,342,758,300
Agricultural Research and Extension Service	27,665,700	22,719,600	28,249,200	30,162,700	26,200,200
College and Universities	264,227,700	264,210,400	285,151,500	315,925,100	257,077,300
Community Colleges	23,587,700	28,587,700	29,666,400	33,688,500	27,558,000
Deaf and Blind, Idaho School for the	8,105,300	8,005,600	8,503,700	9,055,700	7,627,400
Education, Office of the State Board of	10,820,700	5,675,200	5,127,000	6,552,800	2,374,600
Health Education Programs	9,240,100	9,123,200	9,459,900	10,793,900	10,408,300
Historical Society	2,972,200	2,842,700	3,347,200	3,804,300	2,547,600
Libraries, Commission for	2,879,800	2,879,800	4,269,300	4,858,900	3,557,000
Professional-Technical Education	51,782,200	51,553,500	54,899,400	58,822,100	51,606,000
Public Broadcasting System, Educational	3,279,900	3,279,900	3,530,300	3,351,700	1,715,600
Special Programs	12,095,800	11,448,100	12,222,600	22,252,100	10,525,500
Superintendent of Public Instruction	5,621,500	5,573,300	7,309,100	7,476,300	7,264,700
Vocational Rehabilitation	8,353,000	8,295,000	8,520,900	9,330,800	7,831,200
<b>Total Education</b>	<b>1,797,995,400</b>	<b>1,791,557,800</b>	<b>1,878,799,200</b>	<b>2,011,887,000</b>	<b>1,759,051,700</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,768,400	20,768,400	20,767,700	25,437,500	14,571,700
Health and Welfare, Department of	176,545,700	167,661,600	184,785,100	180,398,600	158,013,100
Medical Assistance Services	370,334,500	368,320,000	402,492,800	460,827,800	385,196,600
Independent Living Council, State	123,100	123,100	129,100	150,600	117,900
Public Health Districts	10,270,900	10,270,900	10,799,300	12,165,600	9,758,700
<b>Total Health and Human Services</b>	<b>578,042,600</b>	<b>567,144,000</b>	<b>618,974,000</b>	<b>678,980,100</b>	<b>567,658,000</b>
<b>3 Public Safety</b>					
Correction, Department of	169,624,500	168,123,500	175,915,200	180,689,700	155,436,300
Judicial Branch	30,184,300	30,183,800	31,862,500	33,138,000	31,698,200
Juvenile Corrections, Department of	37,848,600	37,515,100	40,029,300	42,205,700	38,369,900
Police, Idaho State	21,853,900	22,007,800	24,529,500	27,541,600	22,513,800
<b>Total Public Safety</b>	<b>259,511,300</b>	<b>257,830,200</b>	<b>272,336,500</b>	<b>283,575,000</b>	<b>248,018,200</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	17,402,600	17,402,600	19,625,000	19,173,700	16,461,000
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	5,634,500	5,657,000	5,590,800	6,500,900	4,796,300
Parks and Recreation, Department of	17,733,000	12,457,100	16,072,000	15,179,300	7,098,800
Water Resources, Department of	15,124,800	14,810,900	14,587,500	16,631,600	12,851,700
<b>Total Natural Resources</b>	<b>55,894,900</b>	<b>50,327,600</b>	<b>55,875,300</b>	<b>57,485,500</b>	<b>41,207,800</b>
<b>5 Economic Development</b>					
Agriculture, Department of	20,594,100	16,407,900	17,046,500	14,393,800	11,721,900
Commerce, Department of	9,406,800	9,406,200	9,199,200	9,873,500	5,443,300
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	753,800	666,200	774,400	794,800	532,500
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,941,200	3,751,800	4,258,800	6,096,100	4,304,800
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>34,695,900</b>	<b>30,232,100</b>	<b>31,278,900</b>	<b>31,158,200</b>	<b>22,002,500</b>
<b>6 General Government</b>					
Administration, Department of	9,264,200	8,501,900	8,775,500	51,604,100	13,184,300
Permanent Building Fund	0	0	0	0	0
Attorney General	19,120,800	17,605,300	19,215,600	21,893,400	18,775,900
Controller, State	7,812,500	7,207,500	7,196,900	7,929,700	6,708,100
Governor, Office of the	26,632,500	25,270,100	20,298,600	32,020,500	22,898,700
Legislative Branch	12,781,500	11,982,000	12,856,900	12,637,100	12,442,800
Lieutenant Governor	154,500	101,000	162,600	168,100	155,900
Revenue and Taxation, Department of	28,049,200	28,040,700	29,011,500	33,861,900	26,525,600
Secretary of State	2,469,200	2,383,100	2,791,600	2,462,300	2,157,200
Treasurer, State	1,695,400	1,693,600	1,710,300	1,709,200	1,556,900
<b>Total General Government</b>	<b>107,979,800</b>	<b>102,785,200</b>	<b>102,019,500</b>	<b>164,286,300</b>	<b>104,405,400</b>
<b>Statewide Total</b>	<b>2,834,119,900</b>	<b>2,799,876,900</b>	<b>2,959,283,400</b>	<b>3,227,372,100</b>	<b>2,742,343,600</b>

# All Funds Three-Year Summary by Agency

	<b>FY 2008 Total Approp</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov's Rec</b>
<b>1 Education</b>					
Public School Support	1,648,198,400	1,622,330,900	1,695,948,400	1,774,638,000	1,638,084,200
Agricultural Research and Extension Service	35,716,400	30,746,100	28,299,200	30,212,700	26,250,200
College and Universities	442,937,600	399,263,700	422,849,500	459,212,900	404,448,000
Community Colleges	23,887,700	28,887,700	30,266,400	34,288,500	28,158,000
Deaf and Blind, Idaho School for the	8,431,400	8,325,200	8,846,500	9,471,100	8,042,200
Education, Office of the State Board of	19,882,700	12,502,600	13,977,800	15,733,700	4,180,200
Health Education Programs	10,459,300	9,874,800	10,034,000	11,443,300	11,036,300
Historical Society	5,582,100	4,576,000	5,689,500	6,274,400	4,887,300
Libraries, Commission for	4,465,900	5,425,700	5,865,900	6,463,400	5,152,900
Professional-Technical Education	60,614,400	60,015,300	65,889,000	69,507,900	62,080,900
Public Broadcasting System, Educational	4,229,100	4,229,100	4,538,700	4,401,900	2,721,000
Special Programs	12,535,800	11,800,900	12,662,600	22,692,100	10,965,500
Superintendent of Public Instruction	26,308,400	16,644,300	25,825,000	26,117,700	33,072,300
Vocational Rehabilitation	24,675,300	23,220,400	25,295,000	26,714,000	24,882,300
<b>Total Education</b>	<b>2,327,924,500</b>	<b>2,237,842,700</b>	<b>2,355,987,500</b>	<b>2,497,171,600</b>	<b>2,263,961,300</b>
<b>2 Health and Human Services</b>					
Medically Indigent Health Care	20,768,400	25,423,700	20,767,700	25,437,500	14,571,700
Health and Welfare, Department of	474,008,700	445,463,300	486,366,500	484,379,200	453,470,400
Medical Assistance Services	1,288,732,900	1,301,346,200	1,407,245,800	1,625,596,500	1,399,057,500
Independent Living Council, State	507,400	470,300	532,200	1,327,700	1,286,600
Public Health Districts	10,770,900	10,764,400	11,299,300	12,165,600	9,758,700
<b>Total Health and Human Services</b>	<b>1,794,788,300</b>	<b>1,783,467,900</b>	<b>1,926,211,500</b>	<b>2,148,906,500</b>	<b>1,878,144,900</b>
<b>3 Public Safety</b>					
Correction, Department of	189,394,400	185,626,300	196,780,300	202,313,300	175,142,100
Judicial Branch	40,352,500	38,955,700	43,259,100	43,741,200	42,216,000
Juvenile Corrections, Department of	48,876,400	46,913,700	51,231,300	53,148,400	49,294,000
Police, Idaho State	60,709,200	57,327,700	66,247,200	70,533,300	63,180,300
<b>Total Public Safety</b>	<b>339,332,500</b>	<b>328,823,400</b>	<b>357,517,900</b>	<b>369,736,200</b>	<b>329,832,400</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	60,910,800	57,095,700	63,567,800	64,202,100	60,411,200
Fish and Game, Department of	77,503,400	75,772,900	76,637,100	82,014,700	76,699,600
Land, Board of Commissioners	40,370,700	39,008,700	44,189,600	48,804,200	46,282,000
Parks and Recreation, Department of	76,447,700	45,458,000	46,540,600	60,785,800	38,772,300
Water Resources, Department of	26,835,500	20,144,800	24,599,500	26,638,800	22,738,000
<b>Total Natural Resources</b>	<b>282,068,100</b>	<b>237,480,100</b>	<b>255,534,600</b>	<b>282,445,600</b>	<b>244,903,100</b>
<b>5 Economic Development</b>					
Agriculture, Department of	46,899,100	35,333,200	43,802,500	41,888,200	38,840,700
Commerce, Department of	56,429,000	26,827,100	35,381,100	35,982,000	30,984,800
Finance, Department of	5,139,800	5,098,800	5,526,000	5,918,200	5,627,200
Industrial Commission	14,900,800	13,524,500	16,057,600	18,052,500	17,647,200
Insurance, Department of	7,319,600	6,954,200	7,725,000	7,804,000	7,529,500
Labor, Department of	5,071,400	4,756,000	1,254,100	8,778,800	10,908,200
Public Utilities Commission	4,944,400	4,609,400	5,261,300	5,323,500	5,181,000
Self-Governing Agencies	72,936,800	54,646,900	73,795,100	77,886,500	73,769,800
Transportation Department, Idaho	590,926,500	493,245,700	493,966,900	509,509,900	511,666,100
<b>Total Economic Development</b>	<b>804,567,400</b>	<b>644,995,800</b>	<b>682,769,600</b>	<b>711,143,600</b>	<b>702,154,500</b>
<b>6 General Government</b>					
Administration, Department of	66,461,200	53,780,200	58,900,800	103,105,200	99,352,300
Permanent Building Fund	197,351,200	42,090,100	52,805,900	36,782,000	36,782,000
Attorney General	19,987,200	18,419,300	20,322,800	23,112,500	19,977,100
Controller, State	16,250,600	14,818,700	15,944,600	16,437,300	15,032,300
Governor, Office of the	133,696,800	110,842,100	121,758,500	163,857,500	140,410,700
Legislative Branch	17,855,800	15,184,600	14,698,800	14,526,100	14,283,400
Lieutenant Governor	154,500	101,000	162,600	168,100	155,900
Revenue and Taxation, Department of	34,702,900	34,627,200	35,806,700	41,544,600	33,804,000
Secretary of State	2,469,200	2,383,100	2,791,600	2,462,300	2,157,200
Treasurer, State	2,712,700	2,672,400	4,060,600	9,527,800	7,359,000
<b>Total General Government</b>	<b>491,642,100</b>	<b>294,918,700</b>	<b>327,252,900</b>	<b>411,523,400</b>	<b>369,313,900</b>
<b>Statewide Total</b>	<b>6,040,322,900</b>	<b>5,527,528,600</b>	<b>5,905,274,000</b>	<b>6,420,926,900</b>	<b>5,788,310,100</b>